



Army Environmental Quality Budget Update



14 June 2010

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Agenda

- ❑ Status of POM 12-17 for Environmental Quality
- ❑ Current Army Planning Programming, Budgeting and Execution (PPBES) Process
- ❑ Changes to PPBES Process
- ❑ Environmental Quality Requirements Building Process



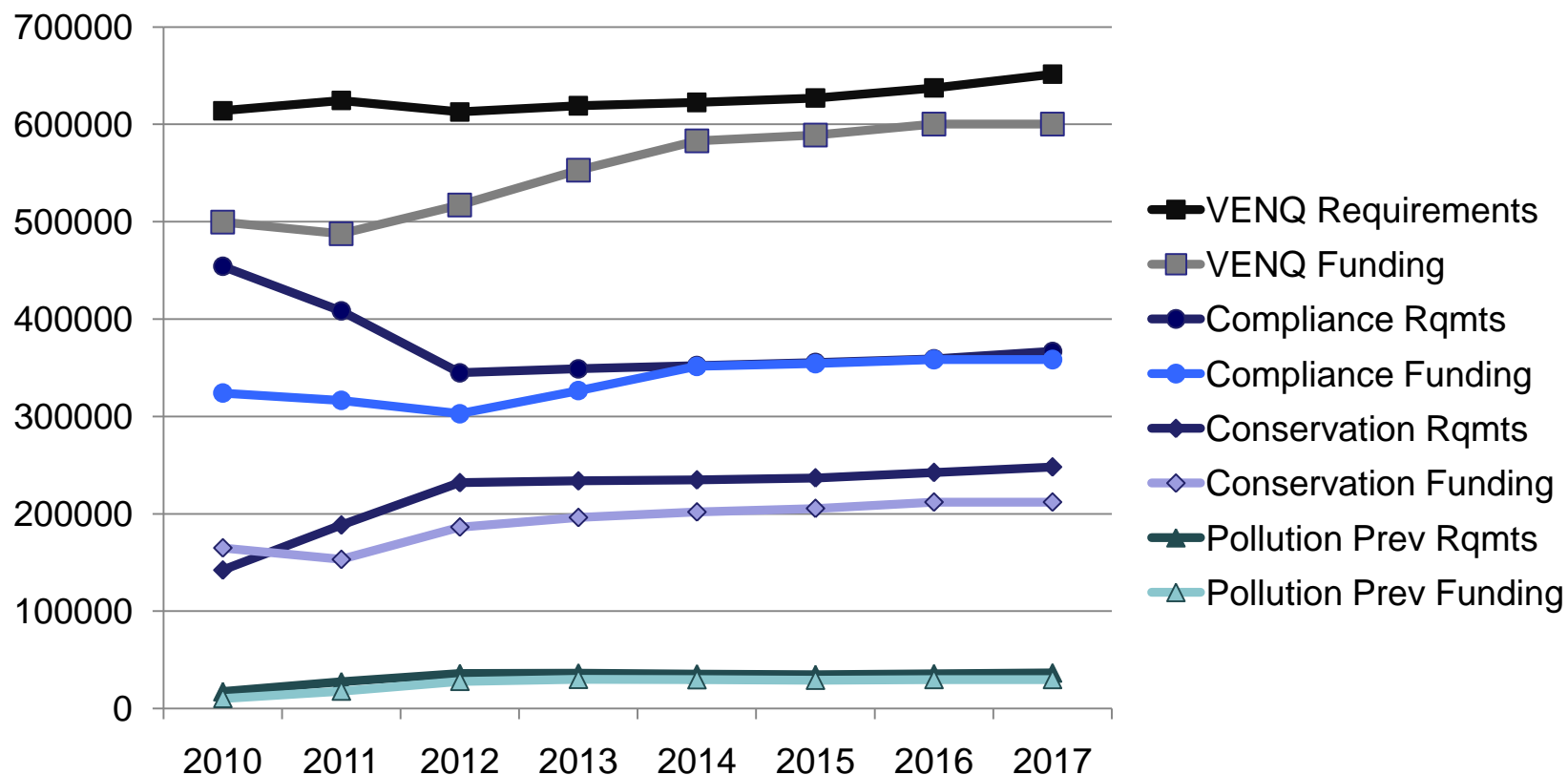
POM12-17 Results

- ❑ Guidance allowed for NO GROWTH
- ❑ Current numbers posted 8 JUN 10
- ❑ Critical Requirements for Environmental Quality (MDEP VENQ) were approved
 - No issues with the requirements generation process
 - Environmental Cost Standardization (ECS) output generally accepted
 - Staffing standard output was approved
 - ACUB projects with Conservation compliance drivers approved
 - Non-recurring projects presented were approved



Environmental Quality (EQ)

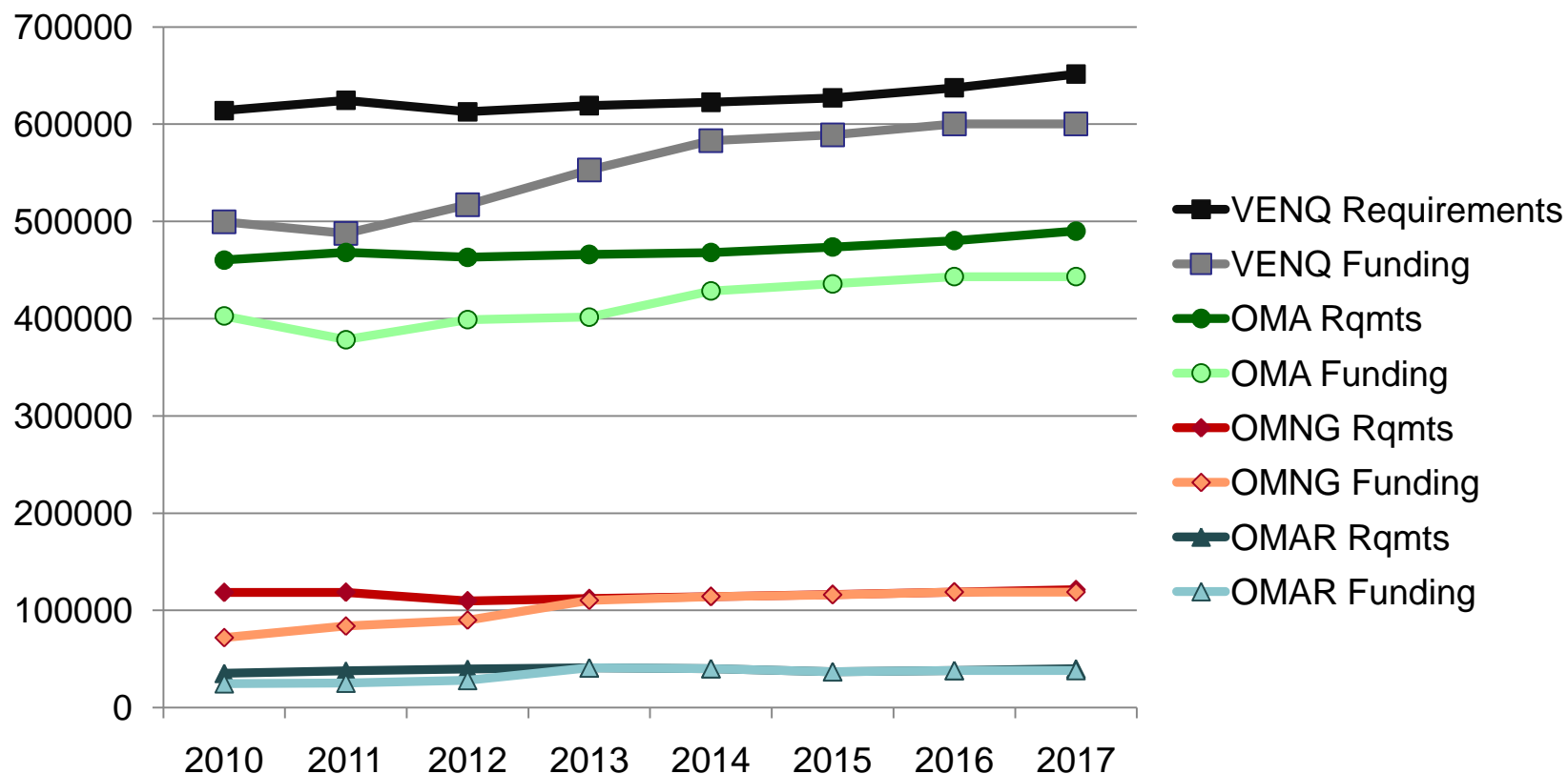
VENQ Requirements and Funding by Program \$K





Environmental Quality (EQ)

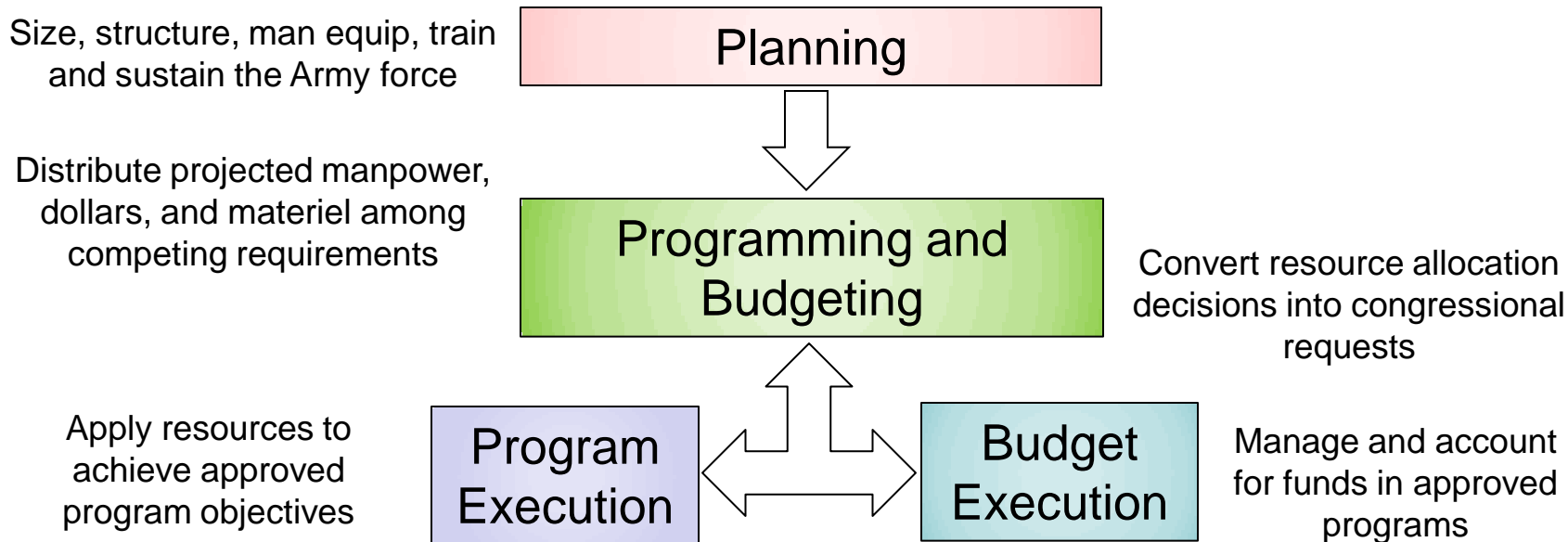
VENQ Requirements and Funding by Appropriation \$K





Army PPBES Process

Army PPBE's main objective is to *establish, justify, and acquire* the **fiscal** and **manpower** resources needed to accomplish the Army's assigned missions in executing the Defense Strategy





Environmental Quality Reporting

- ❑ DOD Financial Management Regulation (FMR)
 - Volume 2A, Chapter 3 and Volume 2B, Chapter 19
 - Requires detailed information on execution and programmed funding amounts by program/media
- ❑ President's Budget Request
 - Budget Justification Books
 - Uses same information submitted above
- ❑ Defense Environmental Programs Annual Report to Congress (DEPARC) <http://deparc.xservices.com/do/home>
 - Chapter 1: Defense Environmental Funding
 - Uses same information submitted above



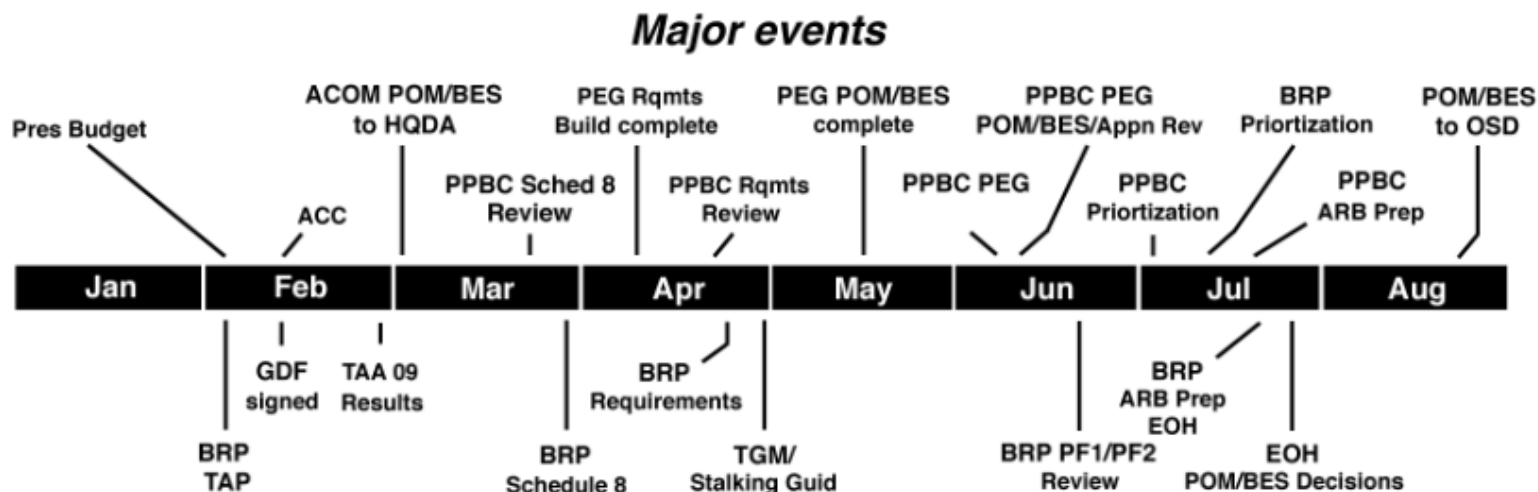
Environmental Quality Reporting

- ❑ DUSD (I&E) POM 12-16 Installation and Environmental Overview
 - Detailed brief which includes detail by environmental program and media
 - Uses same information submitted above

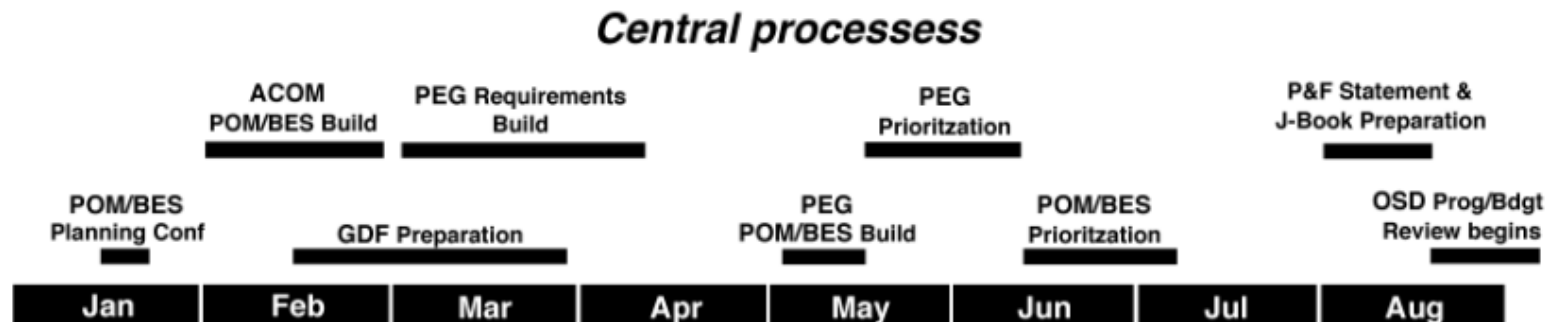
We must have accountability of how we plan, program, budget, and execute our resources by program/media and explain any variations



Current POM Timeline



Source: How the Army Runs



ACC – Army Commander’s Conf
 POM – Program Objective Memorandum
 PPGB – Planning Program Budget Comm
 OSD – Office Sec of Defense

SRG – Senior Review Group
 BES – Budget Estimate Submission
 PEG – Program Element Group
 P&F – Program and Financial

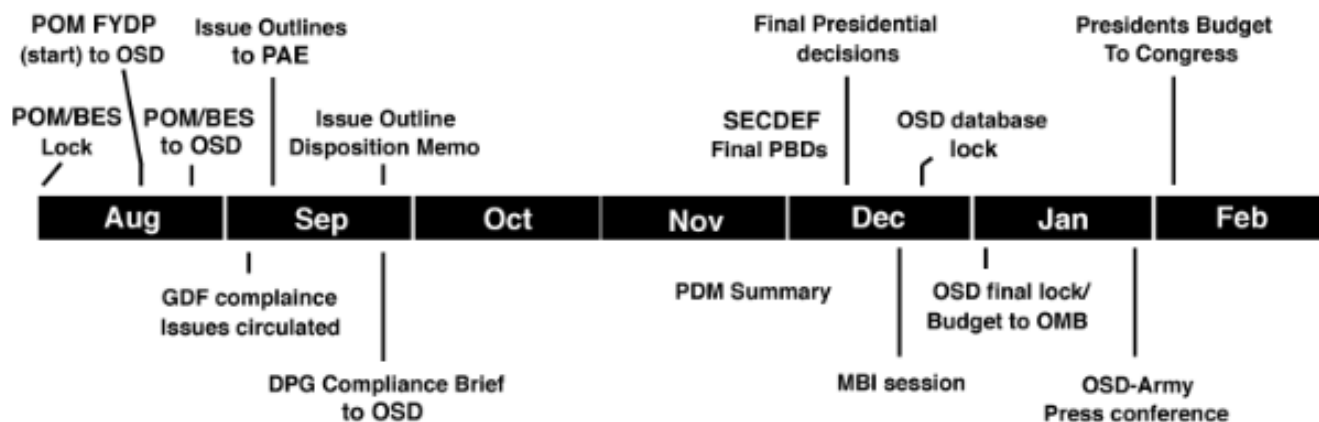
TAP – The Army Plan
 TAA – Total Army Analysis
 DPG – Def Planning Guidance
 J-Book – Justification Book

ACOM – Army Command
 TGM – Tech Guidance Memo
 ARB – Army Resources Board

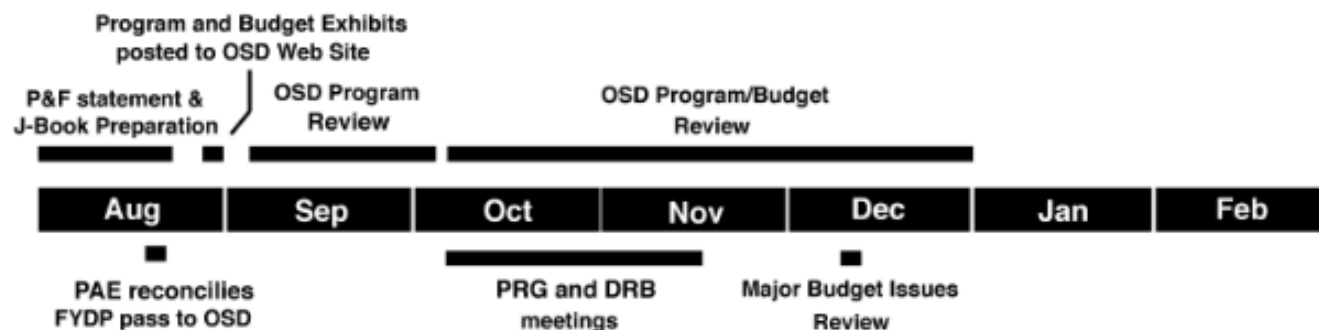


Current Program and Budget Review

Major events



Central processes



POM – Program Objective Memorandum
BES – Budget Estimate Submission
SECDEF – Secretary of Defense
PRG – Program Review Group

FYDP – Future Years Defense Program
PAE – Dir Program Analysis & Evaluation
OMB – Office of Management and Budget
DRB – Defense Review Board

OSD – Office Sec of Defense
PDM – Program Decision Memo
P&F – Program and Financial

DPG – Def Planning Guid
MBI – Major Budget Issue
J-Book – Justification Book



PPBES Process Changes

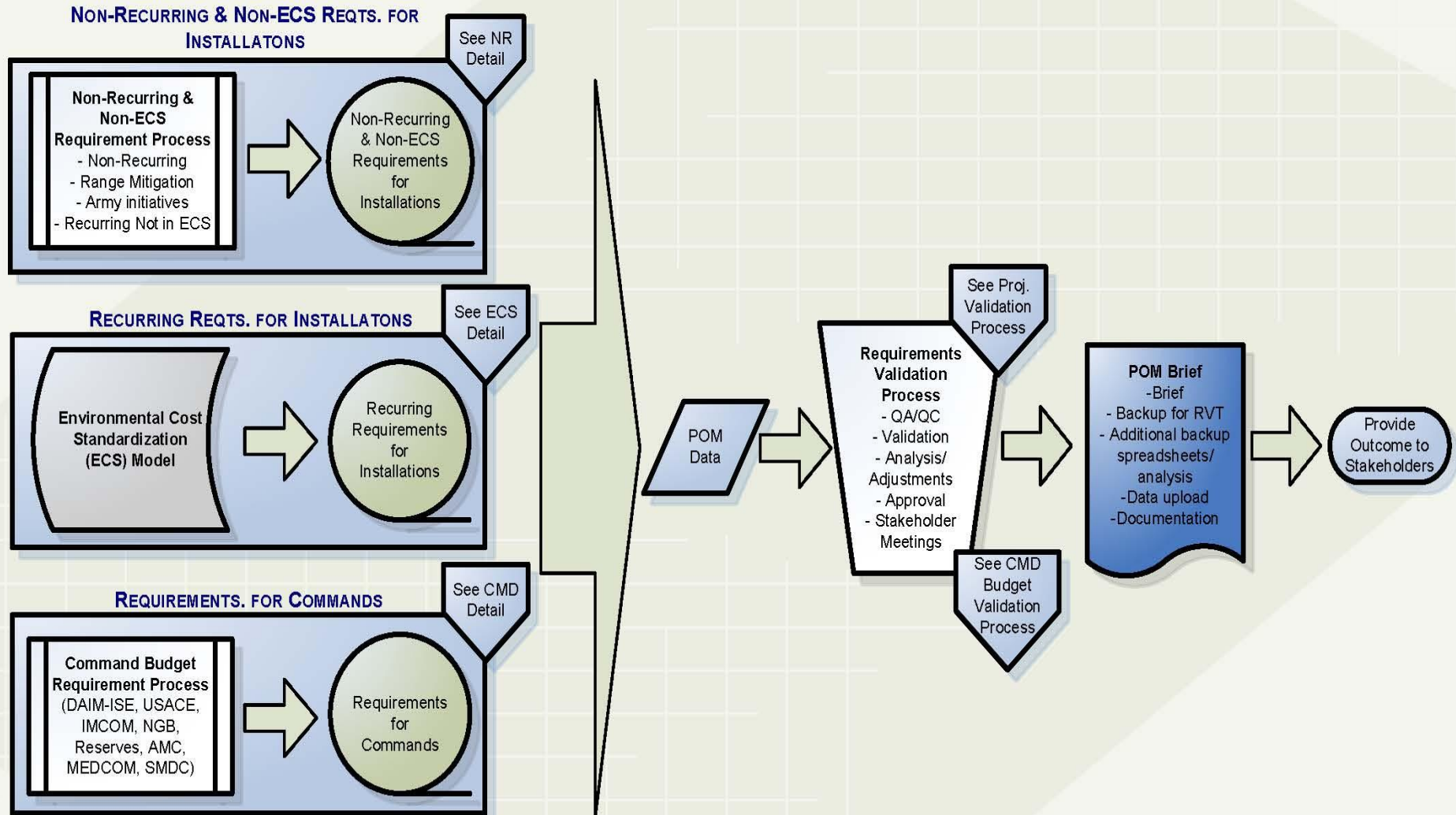
- ❑ 9 APR 2010 OSD Memorandum, Subject: “Procedures and Schedule for FY2012-2016 Integrated Program/Budget Review”
- ❑ Guidance for the Development of the Force and the Joint Planning Guidance will be combined into the Defense Planning and Programming Guidance (DPPG)
- ❑ Department will submit single year budgets each year
- ❑ Annual program/budget reviews will be 5 years (POM12-16, POM13-17, POM14-18, etc.)
- ❑ Department will conduct Front End Assessments to address major issues which focus on strategic issues that will impact resource allocations (summer/early fall)



Revised Timeline

- ☐ 30 JUL: Component POM/BES submission due
- ☐ 2-13 AUG: Component POM Briefs
- ☐ 3 SEP: Budget justification materials due to OSD/OMB (POM Locked and exhibits due)
- ☐ 22 NOV: Program/budget review complete
- ☐ 7 FEB: Presidents Budget released

EQ Requirements Generation Process



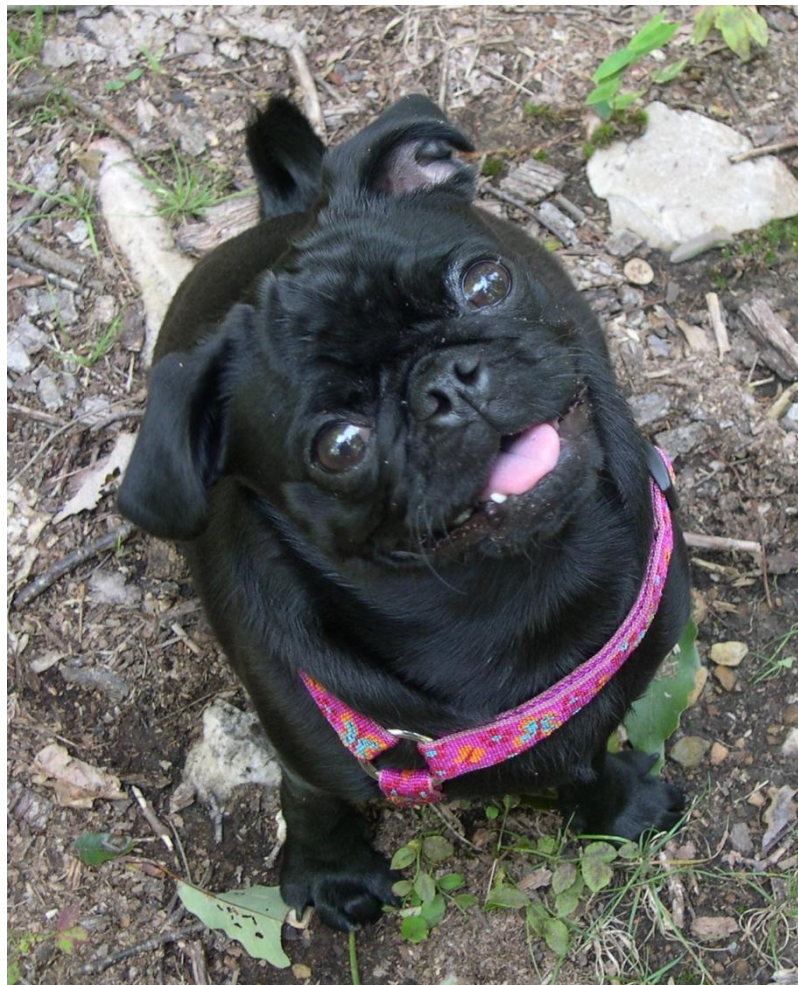


EQ Requirements Generation Process

- ❑ Integrate data collection into existing processes
 - AEDB-EQ – data for model
 - PROBE (manpower authorizations)
 - STEP or spreadsheets – non-recurring requirements
 - ❑ Quality Control of data
 - Use existing processes to ensure quality data
 - QA/QC important
 - Data variance will affect model output
 - ❑ Establish a timeline to submission
 - Backcast submission dates and data calls to be used
-



Questions???



ECS Documentation on AKO:
<https://www.us.army.mil/suite/files/2613161>

BRM website: <http://brm.army.mil>

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